

**GOAL: BE THE EMPLOYER OF CHOICE BY CREATING AND SUSTAINING AN ORGANIZATIONAL CLIMATE THAT ATTRACTS QUALITY APPLICANTS, WHILE DEVELOPING AND RETAINING OUR EXISTING WORK FORCE.**

**The people of the Montana DNRC are its most valuable resource. We will complete the following key objectives in SFY13:**

Update Pay Plan Rules to reflect all broadband Pay Plan components.

Career development and Succession- move from pilot program to adoption of full Leadership DNRC program.

- ◆ Continual HR policy review, updating, and development.
- ◆ Conduct on-going performance management with all division employees, with a goal of 95% of employees having timely and accurate appraisals.
- ◆ Identify annual award winners by September 1, 2013.
- ◆ Identify, develop, retain and recruit highly-qualified employees to accomplish division mission. Establish goal of filling mid– and upper-level job vacancies with internal candidates at least 50% of the time.
- ◆ Complete annual succession planning analyses by December 2013.

**GOAL: ENHANCE ORGANIZATIONAL EFFECTIVENESS AND ACCOUNTABILITY THROUGH APPROPRIATE DEVELOPMENT AND IMPLEMENTATION OF ACCOUNTING, INTERNAL CONTROL, AND INFORMATION TECHNOLOGY PROCEDURES.**

**The Trust Land Management Division seeks to improve organizational effectiveness and accountability by completing the following in SFY13:**

- ◆ Develop annual work plans and revenue projections by May 15 to ensure indirect costs by trust are hard-wired into SABHRS prior to the start of the FY.
- ◆ Develop quarterly revenue projections by trust beneficiary (September, December (2012), and March, June (2013).
- ◆ At mid-year, update trust revenue forecasts and assess costs by trust to ensure sufficient funding is available to cover each trust's costs and to meet beneficiary expectations. Adjust work plans as necessary to achieve objectives.

**GOAL: EXERT LEADERSHIP IN THE STEWARDSHIP OF MONTANA'S NATURAL RESOURCES.**

**We seek to set the best example of responsible stewardship of Montana's natural resources. Key projects in SFY123— by program area — include:**

## FOREST MANAGEMENT

### **Implement the Montana DNRC Forested Trust Lands Habitat Conservation Plan (HCP) approved February 2012.**

- ◆ Complete annual monitoring projects on state forest lands in accordance with Forest Management Rules and the HCP. Utilize data to demonstrate effectiveness of the forest management program in meeting resource protection objectives and to design future timber sale projects.
- ◆ Sell approximately 56.1 mmbf of timber and conduct weekly timber sale inspections on 50-55 active sales across approximately 17,000 acres. Take corrective action to address deficiencies.
- ◆ Continue working on the Enterprise GIS for the forest management program. The goal is to improve the quality and availability of data and applications used to make land management decisions and to develop budgets and work plans. Increased efficiencies will facilitate organizing and streamline work flows, database management and project management.

## AG & GRAZING

- ◆ Conduct approximately 949 agricultural and grazing renewal evaluations covering roughly 1,453 tracts and 505,000 acres by October, 2013. Take corrective actions on leases with identified management issues.
- ◆ Review and update County Cooperative Weed Management Plans and complete biennial performance report by September 1, 2013.
- ◆ Manage recreational use on trust lands by providing information to the public and, where appropriate, posting tracts with signage to regulate road use and to identify restrictions & closures. Issue special recreational use licenses; coordinate enforcement efforts with Montana Department of Fish, Wildlife and Parks.
- ◆ Identify and inventory dams on state land that are potentially high hazard. In conjunction with surface lessees or the dam owner and the Bureau Engineer, develop emergency action plans and maintenance plans for high hazard dams.

## REAL ESTATE MANAGEMENT

Conduct 165 cabin/home site lease inspections by July 2013. Take corrective actions on leases with identified management issues.

Acquire access to approximately 7,000 acres of state land through reciprocal access agreements. Sell approximately 10,000 acres of land via land banking, complete land acquisitions to North Swan lands (14,500 acres), Milk River Ranch lands (1,663 acres) and the Corrections commercial land and building in Helena.

## MINERALS MANAGEMENT

- ◆ Conduct leasing, permitting and management of approximately 6,700 oil and gas, metalliferous, non-metalliferous, coal, sand and gravel agreements on 2.7 million acres of school trust lands and approximately 5,900 acres of other state-owned land throughout Montana.
- ◆ Revise coal rules consistent with HB 533 and Otter Creek decision.
- ◆ Collaborate with Area and Unit staff to complete updated BMP/Lease inspection manual. Begin implementing a prioritized well inspection schedule. Develop a database module, preferably integrated within TLMS, for tracking and utilization of information.

## SPECIAL PROJECTS

- ◆ Participate on the IT Executive Technology Strategy Committee to identify IT opportunities and apply priority to various IT needs.
- ◆ Identify TLMD database needs and begin to coordinate the development of a strategy for the short and long term that seeks to improve the quality and availability of data to field personnel.
- ◆ Develop outreach materials for programs and services, including the web interface to educate and inform stakeholders.

## **GOAL: ESTABLISH EFFECTIVE COMMUNICATIONS PROTOCOLS TO ENHANCE INTERNAL AND EXTERNAL RELATIONSHIPS.**

**The DNRC strives to be a transparent organization which engages stakeholders , partners and the public. To this end, we have identified the following key areas to focus our efforts in the coming fiscal year:**

- ◆ Through the Montana Environmental Policy Act, scope interested stakeholders on state land and minerals management projects. Utilize public input to identify issues and develop alternatives.
- ◆ Conduct annual meetings with Fish, Wildlife & Parks recreational wardens in Regions 1 and 3 to develop work plans, review recreational use rules/statutes, and coordinate outreach and enforcement actions.
- ◆ Expand outreach with the Montana University System (MUS) beneficiaries. Work with staff to develop an Asset Management Plan.
- ◆ Participate in the implementation of the DNRC public information policy, including development and dissemination of public information and media products at least quarterly.
- ◆ Engage advisory groups to seek ways to improve programs for individuals, communities, stakeholders and partners statewide.

**GOAL: MANAGE MINERAL AND SURFACE RESOURCES TO PROVIDE APPROXIMATELY \$94 MILLION IN GROSS TRUST REVENUE CONSISTENT WITH FIDUCIARY DUTY AND LEGAL COMMITMENTS.**

**The following revenue goals have been established for SFY13 by program:**

- ◆ Generate \$17million in gross non-distributable royalties and \$11 million in gross distributable revenue in Minerals management.
- ◆ Generate \$20 million in gross distributable revenue in Agriculture & Grazing.
- ◆ Generate \$7.78 million in gross distributable revenue and \$7.1 million in proceeds from land sales in Real Estate Management.
- ◆ Generate \$6.8 million in gross distributable revenue through Forest Management.
- ◆ Generate \$1 million in gross distributable revenue in Recreation.
- ◆ Distribute \$22 million in interest generated from various permanent funds.